

Message Text

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TAGS: NATO, AFIN, OECD

SUBJECT: INFORMATION FOR FY 77 BUDGET SUBMISSION

1. THE FOLLOWING INFORMATION IS REQUIRED FOR OUR FY 1977
BUDGET REQUEST (ACTUAL FOR CY 74 AND ESTIMATES FOR
CY 75, 76, 77):

COMPUTATION OF ESTIMATES

PRIOR YEAR ACTUAL EXPENDI-
TURE BUDGET

MANDATORY INCREASES

DEDUCT NON-RECURRING -

DISCRETIONARY INCREASES

DEDUCT PROGRAM CUTBACKS -

OTHER INCOME ADJUSTMENTS -

ASSESSMENTS AGAINST MEMBERS

U.S. PERCENTAGE SHARE ()

LESS WORKING CAPITAL FUND REFUND-

ETC (-)

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U.S. CONTRIBUTION

EXPLANATION OF ESTIMATES

A. MANDATORY INCREASES ARE THOSE NECESSARY TO MAINTAIN THE PRIOR YEAR LEVEL OF ACTIVITY, E.G., SALARIES, PRICES INCLUDING TRAVEL, RENTS, ETC., AND ANNUALIZATION OF THOSE INCREASES FROM THE PRIOR YEAR. NON-RECURRING DECREASES AND ANNUALIZATION OF PRIOR YEAR DECREASES SHOULD BE DEDUCTED SEPARATELY.

INSTRUCTION: BRIEFLY EXPLAIN MAJOR ELEMENTS OF INCREASE OR DECREASE, ESPECIALLY GENERAL SALARY SCALE CHANGES, BETWEEN ORGANIZATIONS' CURRENT BUDGET YEAR AND THE TWO ENSUING BUDGET YEARS, E.G., CY 1975, 1976, AND 1977

B. DISCRETIONARY INCREASES ARE PROGRAM CHANGES, EITHER THE ADDITION OF NEW ACTIVITIES, DROPPING OF OLD, OR EXPANSION OR CONTRACTION OF BOTH. PROGRAM CUTBACKS AND EXPIRATION SHOULD BE SEPARATELY DEDUCTED.

INSTRUCTION: BRIEFLY EXPLAIN MAJOR CHANGES, ESPECIALLY THOSE TO BE SOUGHT OR SUPPORTED BY THE UNITED STATES BETWEEN THE CURRENT BUDGET YEAR AND THE TWO ENSUING BUDGET YEARS.

C. FORWARD BUDGET ESTIMATES SHOULD REFLECT THE U.S. POSITION ON THESE ORGANIZATIONS' ACTIVITIES AND BUDGETS AND SHOULD NOT RPT NOT MERELY REFLECT THE DEPARTMENT'S ESTIMATES OF ANTICIPATED BUDGET LEVELS OF THESE ORGANIZATIONS.

INSTRUCTION: INDICATE TOP U.S. PRIORITIES VIS-A-VIS EACH ORGANIZATION. IDENTIFY HIGHEST PRIORITY ACTIVITIES AND LOWEST PRIORITY ACTIVITIES AND PROPOSED U.S. POSITION THEREON.

D. TO THE EXTENT THAT INFLATION AND/OR DOLLAR DEPRECIATION AFFECT BUDGET LEVELS SIGNIFICANTLY, EXPLAIN ASSUMPTIONS UPON WHICH FORWARD ESTIMATES ARE BASED. GENERALLY, THE SAME ASSUMPTIONS SHOULD BE APPLIED AS ARE APPLIED BY THE UNCLASSIFIED

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DEPARTMENT TO ITS QTE SALARIES AND EXPENSES UNQTE APPROPRIATION UNLESS THERE ARE VALID REASONS TO DO OTHERWISE.

2. PLEASE SUBMIT THE INFORMATION BY AUGUST 29.

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